

Town of Lamoine
Proposed Operating Budget
FY 2019/20

Budget Committee
Proposed
Administration
Salaries

	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
Selectman Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 4	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$66,600.00	\$66,600.00	\$0.00	\$68,000.00	\$49,196.94	\$18,803.06	\$70,000.00	\$2,000.00	2.94%	\$62,980.00
Benefits	\$18,711.01	\$17,768.64	\$942.37	\$19,250.00	\$16,791.55	\$2,458.45	\$20,700.00	\$1,450.00	7.53%	\$17,269.87
Clerk/Tax Collector	\$35,568.00	\$35,568.00	\$0.00	\$36,320.00	\$28,075.20	\$8,244.80	\$38,000.00	\$1,680.00	4.63%	\$34,122.52
Assistant Clerk/Tax Collector	\$1,250.00	\$292.50	\$957.50	\$1,250.00	\$150.00	\$1,100.00	\$1,250.00	\$0.00	0.00%	\$611.70
Assessor Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%	\$1,703.80
Assessor 2	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,600.00
Assessor 3	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,300.00
Health Officer	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Facilities Maintenance Director	\$10,000.00	\$3,194.75	\$6,805.25	\$10,000.00	\$1,478.25	\$8,521.75	\$10,000.00	\$0.00	0.00%	\$3,201.60
Election Workers	\$1,620.00	\$1,455.00	\$165.00	\$1,680.00	\$1,072.50	\$607.50	\$1,440.00	-\$240.00	-14.29%	\$1,346.00
Total Salaries	\$144,049.01	\$133,678.89	\$10,370.12	\$146,800.00	\$107,064.44	\$39,735.56	\$151,690.00	\$4,890.00	3.33%	\$129,835.49

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Administrative Expenses										
Electricity	\$2,900.00	\$2,742.29	\$157.71	\$3,200.00	\$2,035.46	\$1,164.54	\$3,000.00	-\$200.00	-6.25%	\$2,774.03
Machine Maint.	\$600.00	\$684.49	-\$84.49	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%	\$633.53
Travel/Education	\$2,800.00	\$1,921.45	\$878.55	\$3,000.00	\$1,566.13	\$1,433.87	\$2,800.00	-\$200.00	-6.67%	\$2,431.71
Postage	\$1,750.00	\$618.91	\$1,131.09	\$1,900.00	\$1,658.65	\$241.35	\$1,900.00	\$0.00	0.00%	\$1,510.48
Office Supplies	\$2,300.00	\$2,279.30	\$20.70	\$2,500.00	\$3,126.97	-\$626.97	\$2,500.00	\$0.00	0.00%	\$2,396.30
Advertising	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$280.08
Telephone	\$1,620.00	\$1,555.88	\$64.12	\$1,680.00	\$1,165.57	\$514.43	\$1,600.00	-\$80.00	-4.76%	\$1,414.18
Lien Costs	\$4,000.00	\$3,031.45	\$968.55	\$4,000.00	\$3,798.18	\$201.82	\$4,000.00	\$0.00	0.00%	\$3,824.90
Heating Oil	\$3,000.00	\$1,784.07	\$1,215.93	\$3,000.00	\$2,430.00	\$570.00	\$3,000.00	\$0.00	0.00%	\$1,870.82
Dues/Memberships	\$3,100.00	\$3,176.02	-\$76.02	\$3,200.00	\$3,589.44	-\$389.44	\$3,300.00	\$100.00	3.13%	\$3,033.57
Banking Costs	\$100.00	\$60.45	\$39.55	\$100.00	\$94.95	\$5.05	\$100.00	\$0.00	0.00%	\$70.31
Tax Maps	\$2,000.00	\$1,870.00	\$130.00	\$1,800.00	\$1,700.00	\$100.00	\$1,900.00	\$100.00	5.56%	\$1,679.00
Books & Publications	\$300.00	\$249.90	\$50.10	\$300.00	\$383.85	-\$83.85	\$450.00	\$150.00	50.00%	\$263.12
Records Preservation	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$220.97
Legal Fees	\$7,000.00	\$21,219.95	-\$14,219.95	\$9,000.00	\$2,682.91	\$6,317.09	\$8,000.00	-\$1,000.00	-11.11%	\$10,253.97
Other Election Costs	\$300.00	\$170.12	\$129.88	\$200.00	\$79.16	\$120.84	\$200.00	\$0.00	0.00%	\$166.11
Audit	\$4,300.00	\$4,295.25	\$4.75	\$4,500.00	\$4,423.75	\$76.25	\$4,600.00	\$100.00	2.22%	\$4,257.70
Assessing-Appraisal	\$2,600.00	\$3,780.00	-\$1,180.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$3,031.00
Town Report & Meeting Exp.	\$1,500.00	\$1,112.20	\$387.80	\$1,500.00	\$1,255.19	\$244.81	\$1,500.00	\$0.00	0.00%	\$1,300.59
Miscellaneous	\$100.00	\$452.68	-\$352.68	\$100.00	\$68.94	\$31.06	\$200.00	\$100.00	100.00%	\$164.17
Newsletter	\$1,000.00	\$1,017.00	-\$17.00	\$1,020.00	\$792.00	\$228.00	\$1,050.00	\$30.00	2.94%	\$981.00
Sales Tax	\$25.00	\$5.19	\$19.81	\$25.00	\$7.36	\$17.64	\$25.00	\$0.00	0.00%	\$10.97
Total Expenses	\$42,695.00	\$52,026.60	-\$9,331.60	\$46,625.00	\$30,858.51	\$15,766.49	\$45,725.00	-\$900.00	-1.93%	\$42,568.50

Town of Lamoine
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FY 2019/20

Budget Committee Proposed	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
Gen'l Assistance	\$2,500.00	\$960.83	\$1,539.17	\$2,500.00	\$414.95	\$2,085.05	\$2,500.00	\$0.00	0.00%	\$1,421.48
Insurances										
FICA-Town Share	\$11,221.60	\$9,259.36	\$1,962.24	\$12,078.53	\$8,214.33	\$3,864.20	\$12,781.92	\$703.39	5.82%	\$9,542.58
Medicare - Town Share	\$2,624.41	\$2,165.51	\$458.90	\$2,824.82	\$1,921.10	\$903.72	\$2,989.32	\$164.50	5.82%	\$2,231.73
Property & Casualty	\$7,400.00	\$8,062.00	-\$662.00	\$8,400.00	\$8,203.00	\$197.00	\$9,000.00	\$600.00	7.14%	\$7,833.40
Public Officials	\$3,400.00	\$2,999.00	\$401.00	\$3,200.00	\$2,991.00	\$209.00	\$3,400.00	\$200.00	6.25%	\$3,170.60
Workers Comp	\$4,000.00	\$3,678.20	\$321.80	\$3,600.00	\$3,475.30	\$124.70	\$4,000.00	\$400.00	11.11%	\$3,174.12
Volunteer Coverage	\$175.00	\$178.00	-\$3.00	\$175.00	\$0.00	\$175.00	\$200.00	\$25.00	14.29%	\$101.80
Unemployment	\$600.00	\$258.15	\$341.85	\$800.00	\$287.57	\$512.43	\$500.00	-\$300.00	-37.50%	\$330.68
Deductible Fund	\$700.00	\$700.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$356.86
Total Insurance	\$30,121.00	\$27,300.22	\$2,820.78	\$31,578.35	\$25,092.30	\$6,486.05	\$33,371.24	\$1,792.89	5.68%	\$26,741.76
Equipment										
Hardware/Software	\$750.00	\$317.12	\$432.88	\$1,200.00	\$1,247.13	-\$47.13	\$1,200.00	\$0.00	0.00%	\$538.13
Other	\$300.00	\$795.00	-\$495.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$306.99
Total Equipment	\$1,050.00	\$1,112.12	-\$62.12	\$1,500.00	\$1,247.13	\$252.87	\$1,500.00	\$0.00	0.00%	\$845.13
Town Hall Maintenance										
Furnace Maint.	\$175.00	\$84.50	\$90.50	\$100.00	\$90.00	\$10.00	\$100.00	\$0.00	0.00%	\$206.59
Lighting	\$50.00	\$69.38	-\$19.38	\$100.00	\$670.28	-\$570.28	\$100.00	\$0.00	0.00%	\$85.35
General Maint.	\$800.00	\$3,552.42	-\$2,752.42	\$800.00	\$568.52	\$231.48	\$1,500.00	\$700.00	87.50%	\$1,496.91
Grounds	\$1,200.00	\$960.00	\$240.00	\$2,000.00	\$400.00	\$1,600.00	\$1,500.00	-\$500.00	-25.00%	\$1,198.87
Keys & Locks	\$100.00	\$96.36	\$3.64	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$41.44
Total Maint.	\$2,325.00	\$4,762.66	-\$2,437.66	\$3,100.00	\$1,728.80	\$1,371.20	\$3,300.00	\$200.00	6.45%	\$3,029.15
TOTAL ADMINISTRATION	\$222,740.01	\$219,841.32	\$2,898.69	\$232,103.35	\$166,406.13	\$65,697.22	\$238,086.24	\$5,982.89	2.58%	\$204,441.51

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Proposed SOCIAL SERVICES										
American Red Cross-E.ME			\$0.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$480.00
CHCS	\$619.00	\$619.00	\$0.00	\$700.00	\$700.00	\$0.00	\$548.00	-\$152.00	-21.71%	\$618.80
DE Cmty Partners - CFO	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00		-\$700.00	-100.00%	\$520.00
Health Equity Alliance/DEAN	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$400.00
Downeast Horizons	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
Eastern Agency-Aging	\$500.00	\$500.00	\$0.00	\$700.00	\$700.00	\$0.00	\$500.00	-\$200.00	-28.57%	\$460.00
Emmaus Homeless Shelter			\$0.00			\$0.00		\$0.00	#N/A	\$120.00
Families First Cmty Ctr				\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$120.00
FIA-Community Connection	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
The Grand Auditorium			\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$500.00
VNA Home Health Hospice	\$579.00	\$579.00	\$0.00			\$0.00	\$579.00	\$579.00	#N/A	\$463.20
Hospice Vol of Hancock Cty	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
Lamoine Historical Society	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
Lifeflight Foundation	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$380.00
Loaves & Fishes Food Pantry	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
Me. Coast Hospital	\$1,400.00	\$1,400.00	\$0.00			\$0.00		\$0.00	#N/A	\$1,000.00
Open Door Recovery Center	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
DE Cmty Partners - WHCA	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
WIC Clinic	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$618.00
Yesterday's Children	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$180.00
Total	\$10,998.00	\$10,998.00	\$0.00	\$11,300.00	\$11,300.00	\$0.00	\$10,327.00	-\$973.00	-8.61%	\$10,340.00
Max Recommendation	\$13,210.39			\$13,441.87						
Ellsworth Library	\$8,397.00	\$8,397.00	\$0.00	\$7,722.00	\$7,722.00	\$0.00	\$8,343.00	\$621.00	8.04%	\$7,597.20
County Tax	\$115,352.69	\$115,352.69	\$0.00	\$120,643.52	\$120,643.52	\$0.00	\$125,650.62	\$5,007.10	4.15%	\$111,791.98

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PUBLIC SAFETY										
Fire Department										
Chief's Salary	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$2,420.00
Personnel Reimbursements	\$9,000.00	\$9,250.00	-\$250.00	\$9,500.00	\$10,350.00	-\$850.00	\$10,000.00	\$500.00	5.26%	\$9,110.00
Electricity	\$2,000.00	\$1,743.92	\$256.08	\$2,000.00	\$1,329.08	\$670.92	\$2,000.00	\$0.00	0.00%	\$1,741.45
Water	\$300.00	\$300.00	\$0.00	\$300.00	\$330.00	-\$30.00	\$330.00	\$30.00	10.00%	\$300.00
Telephone	\$750.00	\$890.99	-\$140.99	\$750.00	\$538.40	\$211.60	\$750.00	\$0.00	0.00%	\$765.49
Heating Oil	\$6,000.00	\$2,960.00	\$3,040.00	\$5,000.00	\$4,957.70	\$42.30	\$5,500.00	\$500.00	10.00%	\$3,898.27
Truck Maintenance	\$5,000.00	\$5,417.63	-\$417.63	\$5,000.00	\$8,187.35	-\$3,187.35	\$7,500.00	\$2,500.00	50.00%	\$6,383.11
Pump Maintenance	\$3,000.00	\$1,884.18	\$1,115.82	\$3,000.00	\$0.00	\$3,000.00	\$3,500.00	\$500.00	16.67%	\$3,378.19
Rescue Boat Maintenance	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$397.06	\$602.94	\$1,000.00	\$0.00	0.00%	\$265.05
Radio Maintenance	\$900.00	\$505.59	\$394.41	\$900.00	\$1,351.47	-\$451.47	\$1,000.00	\$100.00	11.11%	\$807.18
Equipment Maintenance	\$1,400.00	\$160.00	\$1,240.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$648.80
Lights & Batteries	\$150.00	\$473.47	-\$323.47	\$150.00	\$1,413.69	-\$1,263.69	\$300.00	\$150.00	100.00%	\$202.43
Station Supplies	\$300.00	\$34.97	\$265.03	\$300.00	\$137.48	\$162.52	\$300.00	\$0.00	0.00%	\$139.57
Hand Tools	\$200.00	\$53.97	\$146.03	\$200.00	\$154.98	\$45.02	\$200.00	\$0.00	0.00%	\$165.20
First Aid	\$300.00	\$53.97	\$246.03	\$300.00	\$68.00	\$232.00	\$300.00	\$0.00	0.00%	\$209.63
Inoculation Prg.	\$1,200.00	\$791.25	\$408.75	\$1,100.00	\$1,015.50	\$84.50	\$1,000.00	-\$100.00	-9.09%	\$848.25
Respiratory Fit Testing	\$1,000.00	\$624.00	\$376.00	\$400.00	\$1,015.50	-\$615.50	\$400.00	\$0.00	0.00%	\$375.10
Station Maintenance	\$5,000.00	\$611.85	\$4,388.15	\$3,000.00	\$2,500.05	\$499.95	\$4,500.00	\$1,500.00	50.00%	\$1,791.81
Hydrants	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$385.93
Gas & Diesel	\$1,700.00	\$1,551.73	\$148.27	\$1,700.00	\$1,193.07	\$506.93	\$1,700.00	\$0.00	0.00%	\$1,399.85
Extinguishers	\$200.00	\$69.67	\$130.33	\$200.00	\$162.70	\$37.30	\$200.00	\$0.00	0.00%	\$85.98
Foam	\$800.00	\$0.00	\$800.00	\$500.00	\$0.00	\$500.00	\$600.00	\$100.00	20.00%	\$100.00
Air Pack Maint.	\$2,000.00	\$2,249.11	-\$249.11	\$2,000.00	\$1,494.68	\$505.32	\$2,500.00	\$500.00	25.00%	\$2,089.24
Fire Prevention	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$27.00

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Dues & Memberships	\$800.00	\$702.00	\$98.00	\$800.00	\$195.00	\$605.00	\$800.00	\$0.00	0.00%	\$733.20
Training	\$2,000.00	\$292.27	\$1,707.73	\$2,000.00	\$1,100.00	\$900.00	\$2,000.00	\$0.00	0.00%	\$1,123.00
Other	\$100.00	\$119.80	-\$19.80	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$86.94
Pager	\$450.00	\$475.00	-\$25.00	\$900.00	\$950.00	-\$50.00	\$500.00	-\$400.00	-44.44%	\$655.00
Attack Hose/Nozzles	\$800.00	\$895.00	-\$95.00	\$800.00	\$365.00	\$435.00	\$800.00	\$0.00	0.00%	\$566.97
Supply Hose	\$600.00	\$410.00	\$190.00	\$600.00	\$1,254.00	-\$654.00	\$1,500.00	\$900.00	150.00%	\$382.60
Turnout Gear	\$5,000.00	\$3,095.45	\$1,904.55	\$5,000.00	\$3,372.90	\$1,627.10	\$2,500.00	-\$2,500.00	-50.00%	\$3,661.77
Radio Purchases	\$500.00	\$0.00	\$500.00	\$500.00	\$335.00	\$165.00	\$500.00	\$0.00	0.00%	\$129.60
Air Pack Replacement	\$8,000.00	\$8,140.00	-\$140.00	\$8,000.00	\$0.00	\$8,000.00	\$7,000.00	-\$1,000.00	-12.50%	\$3,228.00
Equipment Purchases	\$0.00	\$11,568.00	-\$11,568.00	\$0.00	\$362.67	-\$362.67	\$0.00	\$0.00	0.00%	\$2,547.80
Truck/Ladder/hose Testing	\$2,600.00	\$2,358.05	\$241.95	\$2,600.00	\$1,200.00	\$1,400.00	\$5,500.00	\$2,900.00	111.54%	\$2,445.21
Total Fire	\$67,100.00	\$60,681.87	\$6,418.13	\$63,650.00	\$48,731.28	\$14,918.72	\$69,830.00	\$6,180.00	9.71%	\$53,139.63
Ambulance	\$14,418.00	\$14,418.00	\$0.00	\$16,020.00	\$12,015.00	\$4,005.00	\$14,850.54	-\$1,169.46	-7.30%	\$13,964.83
Dispatching	\$3,500.00	\$3,453.02	\$46.98	\$3,675.00	\$3,612.52	\$62.48	\$3,800.00	\$125.00	3.40%	\$3,352.28
Animal Control	\$3,000.00	\$1,374.93	\$1,625.07	\$3,000.00	\$1,514.99	\$1,485.01	\$3,000.00	\$0.00	0.00%	\$2,423.80
TOTAL PUBLIC SAFETY	\$88,018.00	\$79,927.82	\$8,090.18	\$86,345.00	\$65,873.79	\$20,471.21	\$91,480.54	\$5,135.54	5.95%	\$72,880.54

Town of Lamoine
Proposed Operating Budget
FY 2019/20

Budget Committee Proposed	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
WASTE DISPOSAL										
Transfer Station										
Labor	\$11,500.00	\$11,119.00	\$381.00	\$12,870.00	\$8,591.75	\$4,278.25	\$12,870.00	\$0.00	0.00%	\$11,207.25
PERC	\$50,000.00	\$43,357.10	\$6,642.90	\$53,500.00	\$34,847.49	\$18,652.51	\$48,000.00	-\$5,500.00	-10.28%	\$39,937.50
Transportation	\$35,000.00	\$34,234.55	\$765.45	\$37,800.00	\$25,022.00	\$12,778.00	\$38,400.00	\$600.00	1.59%	\$33,323.51
Maintenance	\$1,500.00	\$795.69	\$704.31	\$1,500.00	\$665.91	\$834.09	\$1,500.00	\$0.00	0.00%	\$1,274.58
Electricity	\$450.00	\$381.56	\$68.44	\$450.00	\$864.65	-\$414.65	\$450.00	\$0.00	0.00%	\$396.37
Telephone	\$300.00	\$385.62	-\$85.62	\$250.00	\$129.41	\$120.59	\$275.00	\$25.00	10.00%	\$277.58
Other	\$200.00	\$22.00	\$178.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$125.15
Hazardous Waste	\$750.00	\$774.37	-\$24.37	\$800.00	\$443.99	\$356.01	\$800.00	\$0.00	0.00%	\$629.93
Demolition Debris	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$35.29
DEP Permits	\$500.00	\$466.00	\$34.00	\$500.00	\$480.00	\$20.00	\$500.00	\$0.00	0.00%	\$463.80
Septic Sludge	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$14,500.00	\$15,680.27	-\$1,180.27	\$16,000.00	\$20,775.92	-\$4,775.92	\$26,400.00	\$10,400.00	65.00%	\$14,442.10
Dump Closing/Monitoring	\$2,500.00	\$5,295.02	-\$2,795.02	\$5,000.00	\$0.00	\$5,000.00	\$5,500.00	\$500.00	10.00%	\$3,560.81
Total Solid Waste/Recycling	\$118,150.00	\$113,311.18	\$4,838.82	\$129,820.00	\$92,621.12	\$37,198.88	\$135,845.00	\$6,025.00	4.64%	\$106,473.86

Town of Lamoine
Proposed Operating Budget
FY 2019/20

Budget Committee Proposed	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
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CODE ENFORCEMENT/Planning

Salary	\$12,000.00	\$9,332.46	\$2,667.54	\$22,600.00	\$15,512.50	\$7,087.50	\$26,000.00	\$3,400.00	15.04%	\$11,808.44
Deputy/LPI Wages	\$3,900.00	\$1,396.00	\$2,504.00	\$2,250.00	\$4,487.50	-\$2,237.50	\$6,000.00	\$3,750.00	166.67%	\$1,835.60
State Share - Plumbing Permits				\$0.00	\$1,607.50	-\$1,607.50	\$2,000.00	\$2,000.00	100.00%	\$0.00
Supplies/Printing	\$100.00	\$11.48	\$88.52	\$200.00	\$0.00	\$200.00	\$150.00	-\$50.00	-25.00%	\$79.27
Mileage	\$150.00	\$483.63	-\$333.63	\$500.00	\$740.88	-\$240.88	\$1,000.00	\$500.00	100.00%	\$258.85
Legal	\$500.00	\$380.00	\$120.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$455.44
Advertising	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$10.00
Planning Board	\$2,000.00	\$2,042.14	-\$42.14	\$2,000.00	\$2,087.25	-\$87.25	\$2,000.00	\$0.00	0.00%	\$1,747.06
Appeals Board	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$42.70
Training	\$200.00	\$105.00	\$95.00	\$200.00	\$0.00	\$200.00	\$250.00	\$50.00	25.00%	\$242.94
Miscellaneous	\$100.00	\$0.00	\$100.00	\$250.00	\$47.20	\$202.80	\$250.00	\$0.00	0.00%	\$254.78

Total CEO Budget	\$19,200.00	\$13,750.71	\$5,449.29	\$28,750.00	\$24,482.83	\$4,267.17	\$38,400.00	\$9,650.00	33.57%	\$16,735.07
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TOTAL EDUCATION	\$2,998,059.93	\$2,568,644.06	\$429,415.87	\$2,913,695.99	\$2,068,637.24	\$845,058.75	\$3,023,400.96	\$109,704.97	3.77%	\$2,499,713.90
Regular Instruction	\$1,313,366.67			\$1,465,831.71			\$1,452,040.96	-\$13,790.75	-0.94%	
Special Education	\$554,882.21			\$614,489.72			\$768,878.58	\$154,388.86	25.12%	
Other Instruction	\$21,285.52			\$20,591.10			\$27,478.10	\$6,887.00	33.45%	
Student & Staff Support	\$109,862.96			\$116,933.46			\$109,449.25	-\$7,484.21	-6.40%	
System Administration	\$133,577.68			\$129,995.42			\$128,703.22	-\$1,292.20	-0.99%	
School Administration	\$146,395.04			\$152,182.52			\$158,495.13	\$6,312.61	4.15%	
Transportation & Buses	\$138,727.00			\$143,624.00			\$151,255.00	\$7,631.00	5.31%	
Facilities Maintenance	\$166,432.90			\$177,521.31			\$192,821.98	\$15,300.67	8.62%	
Debt Service	\$54,804.16			\$54,804.16			\$0.00	-\$54,804.16	-100.00%	
All Other Education Expenses	\$45,841.79			\$37,722.59			\$34,278.74	-\$3,443.85	-9.13%	
Special Education Fund	\$150,000.00			\$0.00				\$0.00	#N/A	
Secondary Tuition Fund	\$35,000.00			\$0.00				\$0.00	#N/A	
Capital Improvement Fund	\$127,884.00			\$0.00				\$0.00	#N/A	
Withdrawal-Summer Payroll								\$0.00	#N/A	
Local Nutrition Allocatoin								\$0.00	#N/A	
Excess Non RSU Tuition								\$0.00	#N/A	

Town of Lamoine

Proposed Operating Budget

FY 2019/20

Budget Committee Proposed	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
ROAD MAINTENANCE										
Road Commissioner Salary	\$650.00	\$650.00	\$0.00	\$670.00	\$670.00	\$0.00	\$700.00	\$30.00	4.48%	\$600.00
Road Commissioner Exp.	\$300.00	\$57.82	\$242.18	\$300.00	\$24.83	\$275.17	\$200.00	-\$100.00	-33.33%	\$184.68
Total Road Commissioner	\$950.00	\$707.82	\$242.18	\$970.00	\$694.83	\$275.17	\$900.00	-\$70.00	-7.22%	\$784.68
GENERAL MAINTENANCE - Non Specific Road Items										\$0.00
General Maintenance	\$600.00	\$2,690.00	-\$2,090.00	\$600.00	\$350.00	\$250.00	\$1,000.00	\$400.00	66.67%	\$798.00
Mowing	\$1,800.00	\$2,200.00	-\$400.00	\$2,200.00	\$2,200.00	\$0.00	\$2,500.00	\$300.00	13.64%	\$2,080.00
Sweeping	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$4,000.00	\$500.00	14.29%	\$3,260.00
Crack Sealing	\$7,500.00	\$4,250.00	\$3,250.00	\$8,000.00	\$0.00	\$8,000.00	\$7,500.00	-\$500.00	-6.25%	\$4,370.00
Tree Removal	\$10,000.00	\$4,745.00	\$5,255.00	\$10,000.00	\$4,270.00	\$5,730.00	\$9,000.00	-\$1,000.00	-10.00%	\$7,789.00
Specific Roads										
Buttermilk Road	\$4,000.00	\$6,800.00	-\$2,800.00	\$3,500.00	\$910.00	\$2,590.00	\$3,000.00	-\$500.00	-14.29%	\$4,509.26
Shore Road	\$2,500.00	\$3,000.00	-\$500.00	\$2,500.00	\$710.00	\$1,790.00	\$4,000.00	\$1,500.00	60.00%	\$3,539.00
Mill Road	\$2,000.00	\$1,575.00	\$425.00	\$1,500.00	\$7,090.00	-\$5,590.00	\$2,000.00	\$500.00	33.33%	\$1,655.00
Walker Road	\$2,000.00	\$2,061.97	-\$61.97	\$1,000.00	\$8,750.00	-\$7,750.00	\$1,000.00	\$0.00	0.00%	\$1,168.39
Asa's Lane	\$2,000.00	\$2,700.00	-\$700.00	\$2,000.00	\$4,230.00	-\$2,230.00	\$1,000.00	-\$1,000.00	-50.00%	\$3,150.71
Needle's Eye Road	\$3,000.00	\$2,920.00	\$80.00	\$2,000.00	\$5,415.00	-\$3,415.00	\$2,000.00	\$0.00	0.00%	\$2,091.00
Clamshell Alley	\$100.00	\$250.00	-\$150.00	\$250.00	\$530.00	-\$280.00	\$300.00	\$50.00	20.00%	\$100.00
Cos Cob Avenue	\$100.00	\$250.00	-\$150.00	\$250.00	\$600.00	-\$350.00	\$400.00	\$150.00	60.00%	\$100.00
Raccoon Cove Road	\$1,500.00	\$1,350.00	\$150.00	\$1,500.00	\$690.00	\$810.00	\$1,500.00	\$0.00	0.00%	\$786.00
Marlboro Beach Rd	\$3,000.00	\$850.00	\$2,150.00	\$3,500.00	\$0.00	\$3,500.00	\$3,000.00	-\$500.00	-14.29%	\$4,091.00
Seal Point Road	\$4,000.00	\$3,000.00	\$1,000.00	\$2,500.00	\$1,740.00	\$760.00	\$2,000.00	-\$500.00	-20.00%	\$1,681.28
Berry Cove Road	\$2,000.00	\$1,125.00	\$875.00	\$2,000.00	\$857.00	\$1,143.00	\$1,000.00	-\$1,000.00	-50.00%	\$1,429.65
Gully Brook Road	\$500.00	\$750.00	-\$250.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$550.00
MacQuinn Road	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$108.00
Maxwell Avenue	\$1,000.00	\$1,750.00	-\$750.00	\$1,000.00	\$1,976.00	-\$976.00	\$1,500.00	\$500.00	50.00%	\$837.60
Lorimer Road	\$500.00	\$4,500.00	-\$4,000.00	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%	\$1,423.00
Birchlawn Drive	\$1,000.00	\$1,250.00	-\$250.00	\$1,000.00	\$150.00	\$850.00	\$1,000.00	\$0.00	0.00%	\$550.00
Parking Lots	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$50.00
Street Signs	\$1,000.00	\$69.92	\$930.08	\$1,000.00	\$757.59	\$242.41	\$1,000.00	\$0.00	0.00%	\$690.01
Total Gen'l Maintenance	\$54,150.00	\$51,586.89	\$2,563.11	\$52,850.00	\$41,225.59	\$11,624.41	\$50,750.00	-\$2,100.00	-3.97%	\$46,806.91

Town of Lamoine
Proposed Operating Budget
FY 2019/20

Budget Committee	2017-18	2017-18	2017-18	2018-19	2018-19	2018-19	2019-20	Increase	% Change	5 Year
Proposed	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average
Snow Removal										
Plow Contract	\$120,750.00	\$115,000.00	\$5,750.00	\$120,750.00	\$114,999.70	\$5,750.30	\$120,750.00	\$0.00	0.00%	\$111,989.38
Salt/Sand	\$300.00	\$250.00	\$50.00	\$350.00	\$525.00	-\$175.00	\$350.00	\$0.00	0.00%	\$204.00
Hydrant Plowing	\$700.00	\$700.00	\$0.00	\$700.00	\$800.00	-\$100.00	\$750.00	\$50.00	7.14%	\$650.00
Salt/Sand Shed Maintenance	\$2,000.00	\$2,707.97	-\$707.97	\$2,000.00	\$2,114.06	-\$114.06	\$2,000.00	\$0.00	0.00%	\$4,289.49
Clogged Culverts	\$750.00	\$0.00	\$750.00	\$750.00	\$3,261.63	-\$2,511.63	\$750.00	\$0.00	0.00%	\$383.30
Total Snow	\$124,500.00	\$118,657.97	\$5,842.03	\$124,550.00	\$121,700.39	\$2,849.61	\$124,600.00	\$50.00	0.04%	\$117,516.17

Streetlights	\$2,050.00	\$1,524.04	\$525.96	\$2,000.00	\$988.02	\$1,011.98	\$2,000.00	\$0.00	0.00%	\$1,381.82
Total Maintenance	\$181,650.00	\$172,476.72	\$9,173.28	\$180,370.00	\$164,608.83	\$15,761.17	\$178,250.00	-\$2,120.00	-1.18%	\$166,518.44

MAJOR PROJECTS

Mill Road Paving	\$40,626.00	\$35,292.01	\$5,333.99					\$0.00	0.00%	\$7,058.40
Needles Eye Road								\$0.00	0.00%	\$31,283.80
Buttermilk Road Paving							\$85,000.00	\$85,000.00	100.00%	\$17,475.04
Shore Road Paving	\$161,624.00	\$162,081.86	-\$457.86					\$0.00	0.00%	\$32,416.37
MacQuinn Rd. Paving								\$0.00	0.00%	\$9,889.31
Raccoon Cove Rd. Paving								\$0.00	0.00%	\$4,763.19
Seal Point Road Paving				\$162,500.00	\$157,409.24	\$5,090.76		-\$162,500.00	-100.00%	\$32,500.00

Total Major Projects	\$202,250.00	\$197,373.87	\$4,876.13	\$162,500.00	\$157,409.24	\$5,090.76	\$85,000.00	-\$77,500.00	-47.69%	\$135,386.11
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Total Roads	\$383,900.00	\$369,850.59	\$14,049.41	\$342,870.00	\$322,018.07	\$20,851.93	\$263,250.00	-\$79,620.00	-23.22%	\$301,904.55
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Town of Lamoine
Proposed Operating Budget
FY 2019/20

Budget Committee	2017-18	2017-18	2017-18	2018-19	2018-19	2018-19	2019-20	Increase	% Change	5 Year
Proposed	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average
PARKS, RECREATION, CEMETERY										
Lamoine Beach	\$3,040.00	\$3,825.32	-\$785.32	\$2,700.00	\$1,735.91	\$964.09	\$2,640.00	-\$60.00	-2.22%	\$2,747.97
Bloomfield Park	\$1,775.00	\$1,435.07	\$339.93	\$1,400.00	\$450.89	\$949.11	\$2,900.00	\$1,500.00	107.14%	\$1,178.18
Marlboro Beach	\$0.00	\$54.12	-\$54.12	\$1,000.00	\$672.88	\$327.12	\$2,000.00	\$1,000.00	100.00%	\$290.21
Total Parks	\$4,815.00	\$5,314.51	-\$499.51	\$5,100.00	\$2,859.68	\$2,240.32	\$7,540.00	\$2,440.00	47.84%	\$4,216.36
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee	\$5,900.00	\$2,917.25	\$2,982.75	\$5,900.00	\$2,006.03	\$3,893.97	\$7,500.00	\$1,600.00	27.12%	\$3,128.93
Cemetery Maintenance										
Cemetery Lots	\$6,055.00	\$5,484.98	\$570.02	\$5,825.00	\$5,135.00	\$690.00	\$5,825.00	\$0.00	0.00%	\$4,721.80
Flag Program	\$500.00	\$384.20	\$115.80	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$352.64
Total Parks , Rec. & Cemetery	\$20,270.00	\$17,100.94	\$3,169.06	\$20,325.00	\$13,000.71	\$7,324.29	\$24,365.00	\$4,040.00	19.88%	\$14,869.71
Shellfishing Enforcement										
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Capital Projects/Fund Additions										
Fire Truck Purchase				\$98,100.00	\$97,830.00	\$270.00	\$0.00	-\$98,100.00	100.00%	\$19,620.00
Fire Dept - Rescue Boat Debt	\$15,803.52	\$15,803.52	\$0.00	\$15,803.52	\$11,852.64	\$3,950.88	\$15,803.52	\$0.00	0.00%	\$12,906.21
Debt Service - Fire Truck	\$39,952.64	\$39,950.58	\$2.06	\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$32,865.06
Land Conservation Fund	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00		\$1,000.00	\$0.00	0.00%	\$800.00
Marlboro Beach Purchase	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$2,000.00
Town Office - Steps/Foundation	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00		\$20,000.00	\$0.00	0.00%	\$12,000.00
Town Hall Sign (Electronic)	\$20,000.00	\$14,939.06	\$5,060.94	\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$2,987.81
Comprehensive Planning	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$1,500.00
Sesquicentennial Celebration	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$625.14		\$5,000.00	\$0.00	0.00%	\$3,000.00
Transfer Station Design							\$15,000.00	\$15,000.00	100.00%	\$0.00
Lamoine Beach Playground							\$10,000.00	\$10,000.00	100.00%	\$0.00
Internet/CTV Expansion							\$5,000.00	\$5,000.00	100.00%	\$0.00
REVALUATION	\$0.00			\$0.00			\$0.00	\$0.00	0.00%	\$0.00
Total	\$111,756.16	\$106,693.16	\$5,063.00	\$139,903.52	\$110,307.78	\$29,595.74	\$71,803.52	-\$68,100.00	-48.68%	\$89,355.12

Town of Lamoine
Proposed Operating Budget
FY 2019/20

Budget Committee Proposed	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
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Total Budget By Article

Solid Waste/Recycling	\$118,150.00	\$113,311.18	\$4,838.82	\$129,820.00	\$92,621.12	\$37,198.88	\$135,845.00	\$6,025.00	4.64%	\$106,473.86
Library	\$8,397.00	\$8,397.00	\$0.00	\$7,722.00	\$7,722.00	\$0.00	\$8,343.00	\$621.00	8.04%	\$7,597.20
Administration	\$222,740.01	\$219,841.32	\$2,898.69	\$232,103.35	\$166,406.13	\$65,697.22	\$238,086.24	\$5,982.89	2.58%	\$204,441.51
Public Safety	\$88,018.00	\$79,927.82	\$8,090.18	\$86,345.00	\$65,873.79	\$20,471.21	\$91,480.54	\$5,135.54	5.95%	\$72,880.54
Capital Project/Fund Additions	\$111,756.16	\$106,693.16	\$5,063.00	\$139,903.52	\$110,307.78	\$29,595.74	\$71,803.52	-\$68,100.00	-48.68%	\$89,355.12
Parks & Recreation	\$20,270.00	\$17,100.94	\$3,169.06	\$20,325.00	\$13,000.71	\$7,324.29	\$24,365.00	\$4,040.00	19.88%	\$14,869.71
Code Enforcement	\$19,200.00	\$13,750.71	\$5,449.29	\$28,750.00	\$24,482.83	\$4,267.17	\$38,400.00	\$9,650.00	33.57%	\$16,735.07
Road Maintenance	\$181,650.00	\$172,476.72	\$9,173.28	\$180,370.00	\$164,608.83	\$15,761.17	\$178,250.00	-\$2,120.00	-1.18%	\$166,518.44
Major Road Projects	\$202,250.00	\$197,373.87	\$4,876.13	\$162,500.00	\$157,409.24	\$5,090.76	\$85,000.00	-\$77,500.00	-47.69%	\$104,102.31
Social Services	\$10,998.00	\$10,998.00	\$0.00	\$11,300.00	\$11,300.00	\$0.00	\$10,327.00	-\$973.00	-8.61%	\$10,340.00
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
TOTAL TOWN BUDGET	\$986,429.17	\$942,870.72	\$43,558.45	\$1,002,138.87	\$816,732.43	\$185,406.44	\$884,900.30	-\$117,238.57	-11.70%	\$796,313.77
EDUCATION	\$2,998,059.93	\$2,568,644.06	\$429,415.87	\$2,913,695.99	\$2,068,637.24	\$845,058.75	\$3,023,400.96	\$109,704.97	3.77%	\$2,499,713.90
County Tax	\$115,352.69	\$115,352.69	\$0.00	\$120,643.52	\$120,643.52	\$0.00	\$125,650.62	\$5,007.10	4.15%	\$111,791.98
GRAND TOTAL BUDGET	\$4,099,841.79	\$3,626,867.47	\$472,974.32	\$4,036,478.38	\$3,006,013.19	\$1,030,465.19	\$4,033,951.88	-\$2,526.50	-0.06%	\$3,407,819.65

Town of Lamoine

Proposed Operating Budget

FY 2019/20

Budget Committee Proposed	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
Revenue Budget										
Interest - Taxes	\$10,000.00	\$10,604.71	-\$604.71	\$11,000.00	\$12,646.30	-\$1,646.30	\$11,000.00	\$0.00	0.00%	\$11,592.57
Auto Excise	\$305,000.00	\$399,615.51	-\$94,615.51	\$350,000.00	\$279,375.17	\$70,624.83	\$360,000.00	\$10,000.00	2.86%	\$351,905.43
Boat Excise Taxes	\$3,500.00	\$3,968.80	-\$468.80	\$3,500.00	\$1,213.40	\$2,286.60	\$3,500.00	\$0.00	0.00%	\$3,561.02
Administration Fees	\$250.00	\$277.78	-\$27.78	\$300.00	\$107.25	\$192.75	\$300.00	\$0.00	0.00%	\$301.26
Tax Lien Charges	\$4,000.00	\$4,649.06	-\$649.06	\$4,000.00	\$4,812.87	-\$812.87	\$4,000.00	\$0.00	0.00%	\$4,728.50
Agent Fees	\$5,200.00	\$6,348.85	-\$1,148.85	\$5,400.00	\$3,952.63	\$1,447.37	\$5,500.00	\$100.00	1.85%	\$5,833.10
Revenue Sharing	\$37,630.68	\$38,460.41	-\$829.73	\$38,105.85	\$29,793.06	\$8,312.79	\$38,000.00	-\$105.85	-0.28%	\$36,923.74
General Assistance Reimburse	\$1,750.00	\$665.68	\$1,084.32	\$1,750.00	\$104.87	\$1,645.13	\$1,750.00	\$0.00	0.00%	\$983.81
Interest-Investments	\$10,000.00	\$19,396.22	-\$9,396.22	\$11,000.00	\$19,217.55	-\$8,217.55	\$15,000.00	\$4,000.00	36.36%	\$12,423.16
Cell Tower Rental	\$13,800.00	\$13,800.00	\$0.00	\$13,800.00	\$10,350.00	\$3,450.00	\$13,800.00	\$0.00	0.00%	\$13,800.00
Hodgkins Trust Fund	\$5,000.00	\$9,882.32	-\$4,882.32	\$0.00	\$7,982.82	-\$7,982.82	\$10,000.00	\$10,000.00	100.00%	\$6,936.36
Surplus Use	\$97,250.00	\$97,250.00	\$0.00	\$170,000.00	\$170,000.00	\$0.00	\$100,000.00	-\$70,000.00	-41.18%	\$78,690.00
Total General Fund Rev.	\$493,380.68	\$604,919.34	-\$111,538.66	\$608,855.85	\$539,555.92	\$69,299.93	\$562,850.00	-\$46,005.85	-7.56%	\$531,006.56
Education Revenues										
Education Fund	\$462,884.00	\$462,884.00	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	0.00%	\$187,926.31
Education Capital			\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	-\$35,000.00	-100.00%	\$7,000.00
State EPS	\$88,913.19	\$88,913.19	\$0.00	\$91,907.70	\$62,259.76	\$29,647.94	\$174,266.75	\$82,359.05	89.61%	\$84,134.93
Other Education Revenue	\$49,200.00	\$215,182.15	-\$165,982.15	\$78,658.19	\$81,691.52	-\$3,033.33	\$39,726.77	-\$38,931.42	-49.49%	\$224,465.99
Total Education Revenue	\$600,997.19	\$766,979.34	-\$290,715.03	\$365,565.89	\$338,951.28	\$26,614.61	\$373,993.52	\$8,427.63	2.31%	\$503,527.23
CEO Fees	\$7,000.00	\$8,078.55	-\$1,078.55	\$10,000.00	\$11,022.66	-\$1,022.66	\$8,000.00	-\$2,000.00	-20.00%	\$9,623.50
CEO Fund Xfr	\$2,500.00	\$2,500.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$2,000.00	-\$5,000.00	100.00%	\$3,800.00
Plumbing Fees	\$3,000.00	\$3,178.75	-\$178.75	\$0.00	\$6,200.00	-\$6,200.00	\$8,000.00	\$8,000.00	0.00%	\$2,883.45
Total CEO Fund Revenue	\$12,500.00	\$13,757.30	-\$1,257.30	\$17,000.00	\$24,222.66	-\$7,222.66	\$18,000.00	\$1,000.00	5.88%	\$16,306.95
Road Assistance	\$20,000.00	\$22,980.00	-\$2,980.00	\$20,000.00	\$22,780.00	-\$2,780.00	\$20,000.00	\$0.00	0.00%	\$22,163.20
Road Fund Use	\$137,000.00	\$137,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	-\$20,000.00	-100.00%	\$35,400.00
Transfer Station Capital							\$15,000.00	\$15,000.00	100.00%	\$0.00
Parks Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$30.00
Recreation Fees	\$3,500.00	\$1,857.66	\$1,642.34	\$3,500.00	\$2,501.13	\$998.87	\$2,400.00	-\$1,100.00	-31.43%	\$3,914.43
Recreation Fund				\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	100.00%	\$0.00
Animal Control Fees/Fund	\$1,500.00	\$1,725.00	-\$225.00	\$1,500.00	\$919.00	\$581.00	\$1,600.00	\$100.00	6.67%	\$1,738.40
Revaluation Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$300.00
Land Conservation Fund	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$2,000.00
Capital Projects Fund	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$2,000.00
Total Revenue	\$1,288,877.87	\$1,569,218.64	-\$280,340.77	\$1,036,421.74	\$948,929.99	\$87,491.75	\$996,543.52	-\$39,878.22	-3.85%	\$1,118,386.77

Town of Lamoine
Proposed Operating Budget
FY 2019/20

Budget Committee Proposed	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
Total Municipal Budget	\$986,429.17	\$942,870.72	\$43,558.45	\$1,002,138.87	\$816,732.43	\$185,406.44	\$884,900.30	-\$117,238.57	-11.70%	\$796,313.77
Total Municipal Revenue	\$687,880.68	\$802,239.30	-\$114,358.62	\$670,855.85	\$609,978.71	\$60,877.14	\$622,550.00	-\$48,305.85	-7.20%	\$614,859.54
Municipal Tax Commitment	\$298,548.49	\$140,631.42	\$157,917.07	\$331,283.02	\$206,753.72	\$124,529.30	\$262,350.30	-\$68,932.72	-20.81%	\$209,562.89
LD1 Limit	\$383,475.00		\$383,475.00				\$383,475.00			
Excess over LD 1 Limit	-\$84,926.51		-\$84,926.51				-\$121,124.70			
Total School Budget	\$2,998,059.93	\$2,568,644.06	\$429,415.87	\$2,913,695.99	\$2,068,637.24	\$845,058.75	\$3,023,400.96	\$109,704.97	3.77%	\$2,499,713.90
Total School Revenues	\$600,997.19	\$766,979.34	-\$165,982.15	\$365,565.89	\$338,951.28	\$26,614.61	\$373,993.52	\$8,427.63	2.31%	\$503,527.23
School Tax Commitment	\$2,397,062.74	\$1,801,664.72	\$595,398.02	\$2,548,130.10			\$2,649,407.44	\$101,277.34	3.97%	\$1,996,186.67
County Tax Commitment	\$115,352.69	\$115,352.69	\$0.00	\$120,643.52	\$120,643.52	\$0.00	\$125,650.62	\$5,007.10	4.15%	\$111,901.26
Grand Total Budget	\$4,099,841.79	\$3,626,867.47	\$472,974.32	\$4,036,478.38	\$3,006,013.19	\$1,030,465.19	\$4,033,951.88	-\$2,526.50	-0.06%	\$3,407,819.65
Non RE Revenue	\$1,288,877.87	\$1,569,218.64	-\$280,340.77	\$1,036,421.74	\$948,929.99	\$87,491.75	\$996,543.52	-\$39,878.22	-3.85%	\$1,118,386.77
Tax Commitment Needed	\$2,810,963.92	\$2,057,648.83	\$753,315.09	\$3,000,056.64			\$3,037,408.36	\$37,351.72	1.25%	\$2,317,650.82
Town Valuation	\$264,207,700.00			\$268,837,377.00			\$268,837,377.00	\$0.00		
Projected Mill Rate	\$10.70			\$11.16			\$11.30	\$0.60		